

## Budget Brief – DNR Watershed Initiative

NUMBER: NRAS-BB-07-24

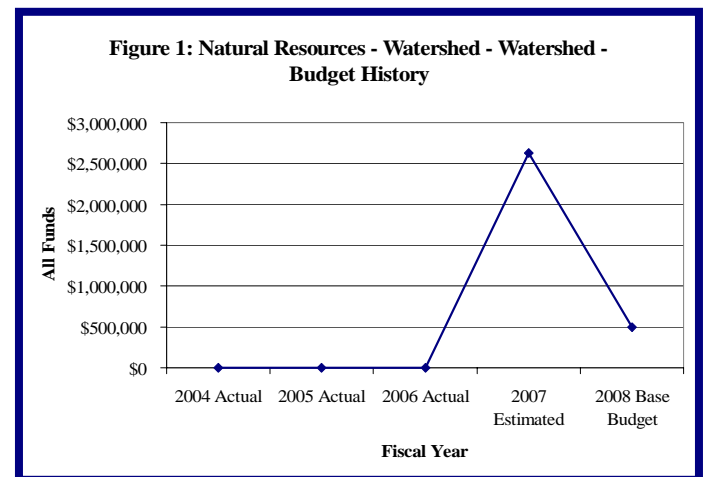
### SUMMARY

This line item was created in 2006 to account for the funding appropriated to DNR for watershed and habitat improvements. Prior to the creation of this line item, the Legislature appropriated to DNR Administration line item a total of \$4 million one-time from the General Fund for watershed. During the 2006 General Session the Legislature passed H.B. 47 “Sales Tax Diversion for Water Projects and Water Financing” which provides additional \$500,000 ongoing Dedicated Credit revenues to this line item.

### ACCOUNTABILITY DETAIL

DNR was able to add to the \$2 million appropriated for FY 2007 additional \$9 million from federal, state, and local governmental agencies, as well as from private organizations. The administration’s plan is to treat more than 140,000 acres through out Utah by the end of FY 2007.

Currently, DNR is establishing baselines and specific measurements to calculate the impact their efforts are having on Utah’s watershed and habitat.



### BUDGET DETAIL

#### ***Budget Recommendation***

The Analyst recommends for this line item for FY 2008 a base budget of \$500,000 from Dedicated Credits. The Analyst does not recommend any supplemental FY 2007 appropriations.

#### ***Intent Language***

*It is the intent of the Legislature that funds appropriated to the Department of Natural Resources for watershed be nonlapsing.*

**BUDGET DETAIL TABLE**

Natural Resources - Watershed - Watershed						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund, One-time	0	2,000,000	0	2,000,000	(2,000,000)	0
Dedicated Credits Revenue	0	0	500,000	500,000	0	500,000
Beginning Nonlapsing	0	0	131,700	131,700	(131,700)	0
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$631,700</b>	<b>\$2,631,700</b>	<b>(\$2,131,700)</b>	<b>\$500,000</b>
<b>Programs</b>						
Personal Services	0	0	101,400	101,400	400	101,800
In-State Travel	0	0	4,000	4,000	0	4,000
Out of State Travel	0	0	2,000	2,000	0	2,000
Current Expense	0	0	13,000	13,000	(4,000)	9,000
DP Current Expense	0	0	3,000	3,000	0	3,000
Other Charges/Pass Thru	0	2,000,000	508,300	2,508,300	(2,128,100)	380,200
<b>Total</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$631,700</b>	<b>\$2,631,700</b>	<b>(\$2,131,700)</b>	<b>\$500,000</b>
<b>Other Data</b>						
Budgeted FTE	0.0	0.0	0.0	0.0	1.0	1.0

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.